

ATTACHMENT 2 - BUDGET TABLES

Provide a reasonable cost estimate for all budget categories in the format shown below. There are two budget worksheets: the [Budget Summary](#) and the [Budget Detail](#).

- For Concept Proposals, complete only the [Budget Summary](#) worksheet.
- **For Full Proposals, complete both the [Budget Summary](#) and [Budget Detail](#) worksheets. If the proposal includes more than one project, complete a single Budget Summary table for the entire grant, and complete a Budget Detail table for each of the individual projects.**

TABLE 1: Budget Summary Worksheet

This table should compile and summarize the specific information that's included in the Budget Detail worksheet. Show costs for Requested Grant, Local Match, Other Funding, and Total in appropriate columns, as well as percent local match proposed. Include the amount(s) and source(s) of any other project funding in the box labeled "Other Funding Sources" under the Grand Total line item. Note that other grant funds cannot be used for match.

Prop 84 STORMWATER GRANT PROGRAM - BUDGET SUMMARY					
Applicant:	FAAST PIN:				
Project:					
	Requested Grant	Local Match	Other Funding	Total	% Local Match
1. Direct Project Administration	\$0	\$0	\$0	\$0	0%
				\$0	
				\$0	
				\$0	
2. Planning/Design/Engineering/ Environmental	\$0	\$0	\$0	\$0	0%
				\$0	
				\$0	
				\$0	
3. Construction/Implementation	\$0	\$0	\$0	\$0	0%
				\$0	
				\$0	
				\$0	
4. Equipment Purchases Over \$5,000*	\$0	\$0	\$0	\$0	0%
				\$0	
				\$0	
5. Monitoring/Performance	\$0	\$0	\$0	\$0	0%
				\$0	
				\$0	
				\$0	
6. Education/Outreach	\$0	\$0	\$0	\$0	0%
				\$0	
				\$0	
				\$0	
Grand Total:	\$0	\$0	\$0	\$0	0%
Other Funding Sources:					

TABLE 2: Budget Detail Worksheet

The Budget Detail worksheet totals should reflect the *total* project cost (i.e., includes grant, match, and other funding costs). The specific types of activities that are described by the items under the “Budget Category” column are explained in detail below.

Prop 84 STORMWATER GRANT PROGRAM - BUDGET DETAIL										
Applicant:						FAAST PIN:				
Project:										
Budget Category	Percent of Cost	Discipline/Consultant/Description	Labor Costs			Consulting/Materials/Equipment				TOTALS
			Rate	# of Hours	Total Labor	Unit Cost	Units	# of Units	Total Cost	
1. Direct Project Administration	0.0%									\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
2. Planning/Design/Engineering/ Environmental	0.0%									\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
3. Construction/Implementation	0.0%									\$0
					\$0				\$0	\$0
										\$0
					\$0				\$0	\$0
4. Equipment Purchases Over \$5,000*	0.0%									\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
5. Monitoring/Performance	0.0%									\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
6. Education/Outreach	0.0%									\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
Grand Total:	0%									\$0

Budget Category Explanations

(a) *Direct Project Administration Costs*

May include: salaries, wages, fringe benefits, office supplies, and equipment needed to support the project, staff travel costs (at or below the rates allowed for unrepresented State employees), and costs for preparation of required progress and final reports. Details shall include fully-loaded hourly wages paid by discipline and the number of hours to be expended. This budget category includes all such costs for the grantee and any partner agencies or organizations. Applicants are encouraged to limit administration costs to less than 5% of the total proposed project costs. Such administrative expenses are those that are directly related to the proposed project.

(b) *Planning/Design/Engineering/Environmental Documentation*

For these efforts, differentiate costs between consulting services and organization staff costs. Planning costs include: planning efforts, reconnaissance studies, feasibility studies, and preliminary reports. Design and engineering costs include: conceptual, preliminary, and final designs, geotechnical reports, hydraulic studies, water quality investigations, and other engineering types of work. Include the costs of bid preparation and processing here. Environmental documentation costs include all efforts involved in the California Environmental Quality Act (CEQA) process up to the point of the Notice of Determination, Finding of No Significant Impact, or Record of Decision.

(c) *Construction/Implementation*

Provide a cost estimate commensurate with the design stage being submitted for the project. The estimate should include the quantity of materials used, unit cost, number of units, and separate costs for labor, materials, and equipment purchases and/or rentals. After bids are received, these costs will be the actual construction costs awarded to the qualified low bidder. Include costs to administer and manage construction of the project. Construction contingency, overhead, and markup are not eligible.

(d) *Equipment Purchases Over \$5,000*

Any equipment purchased with grant funds becomes property of the state; therefore, equipment purchases over \$5,000 will require the grantee to submit a letter to the State Water Board, Division of Financial Assistance, indicating how the equipment will be utilized after completion of the project.

(e) *Monitoring/Performance*

May include costs for developing monitoring plans, quality assurance project plans, project assessment and evaluation plans (PAEPs), sampling and/or other monitoring costs, laboratory analysis, data input and management, data reporting to the California Environmental Data Exchange Network (CEDEN), and other costs associated with assessing project effectiveness and performance throughout the project.

(f) *Education and Outreach*

Includes costs for education and/or outreach that increase the understanding of the project's benefits and enjoyment of California's water resources directly related to the project. See Section F, page 5, of the Guidelines for more information.

(g) *Grand Total*

The summation of the costs for items (a) through (f) above.